

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J720001) Community Advocacy and Services
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 956,894	\$ 956,894	\$ 956,894	\$ 956,894
Salary Adjustment	0	0	0	13,115
	<u>956,894</u>	<u>956,894</u>	<u>956,894</u>	<u>970,009</u>
Other Resources				
Balance Brought Forward (Approps	54,933	23,761	0	23,761
Receipts				
Gov Fund Type Transfers - Other A	85,235	294,126	236,000	236,000
Total Resources	<u>\$ 1,097,062</u>	<u>\$ 1,274,781</u>	<u>\$ 1,192,894</u>	<u>\$ 1,229,770</u>
 FTE	 <u>6.51</u>	 <u>7.45</u>	 <u>6.45</u>	 <u>6.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 698,165	\$ 768,077	\$ 713,352	\$ 726,467
Personal Travel In State	11,321	13,500	13,500	13,500
State Vehicle Operation	43	600	600	600
Personal Travel Out of State	1,060	2,400	2,400	2,400
Office Supplies	3,010	1,855	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	3,575	1,100	1,100	1,100
Printing & Binding	2,200	2,500	3,000	3,000
Postage	1,079	1,500	1,500	1,500
Communications	9,217	8,500	9,000	9,000
Rentals	781	700	700	700
Professional & Scientific Services	99,433	75,000	99,810	99,810
Outside Services	8,561	7,700	21,775	21,775

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Disposition of Resources (cont.)				
Advertising & Publicity	4,744	6,100	2,089	2,089
Outside Repairs/Service	598	0	0	0
Reimbursement to Other Agencies	828	275	275	275
ITS Reimbursements	5,494	6,249	3,400	3,400
IT Outside Services	75,000	186,100	186,100	186,100
Gov Fund Type Transfers - Other A	109,038	163,764	126,693	126,693
Equipment - Non-Inventory	3,683	3,500	3,500	3,500
IT Equipment	744	1,500	1,500	1,500
Other Expense & Obligations	965	0	0	0
Aid to Individuals	10,000	0	0	0
Balance Carry Forward (Approps)	23,761	23,761	0	23,761
Reversions	23,761	0	0	0
Total Disposition of Resources	<u>\$ 1,097,062</u>	<u>\$ 1,274,781</u>	<u>\$ 1,192,894</u>	<u>\$ 1,229,770</u>